



City of Rockville

MEMORANDUM

November 1, 2010

TO: Mayor and City Council

FROM: David B. Levy, Chief of Long Range Planning
Manisha Tewari, Planner

THROUGH: Susan Swift, Director, CPDS

SUBJECT: Montgomery County Public Schools FY 2012 Capital Budget and the FY
2013-2017 Capital Improvement Programs

Background

Each year, the Board of Education adopts a Capital Budget and a Six-Year Capital Improvements Program (CIP). The Capital Budget is adopted for the upcoming fiscal year 2012, which begins on July 1, 2011 and ends June 30, 2012. In accordance with Montgomery County charter, the County Council conducts a full review of the six-year CIP in odd numbered fiscal years, and only considers *amendments* to the adopted CIP in even-numbered fiscal years. The CIP provides the recommended appropriation authority for funds needed to implement CIP projects during FY 2012 as well as proposed amendments to the Adopted FY 2011-2016 CIP.

The Board released the Superintendent's recommended FY 2012 Capital Budget on Thursday, October 28, 2010. The Montgomery County Board of Education will hold Public Hearings on Wednesday November 10, and Thursday November 11, 2010. The public hearing process is an opportunity for the City and other stakeholders to comment on the proposal and advocate on behalf of Rockville children. This memorandum provides a summary of the improvements proposed for schools attended by Rockville children as their neighborhood school, whether the school is within or outside of City boundaries.

The proposed Capital Budget acknowledges that for the 2010-2011 school year, MCPS experienced the third straight year of significant enrollment increases. The preliminary September 30, 2010 enrollment of 144,458 is 2,681 more than last years enrollment of 141,777. Since 2007-2008, enrollment has increased by 6,713 students as a result of

increases in births within the county, movement into the system of students from nonpublic schools, and a significant reduction in the number of households moving out of Montgomery County. Over the next six years, enrollment is expected to increase by 10,000 students. The superintendent also acknowledges that the Richard Montgomery Cluster in Rockville is experiencing significant enrollment growth, especially at the elementary schools, and will require additional capacity at several cluster schools to accommodate the existing and projected student enrollment. It also acknowledges that these elementary schools will feed into Julius West MS, and proposes a facility study to prepare for the expected increase.

Content of the Proposed Capital Budget

The CIP covers three principal types of projects: Additions, Modernizations and Countywide projects.

1. Additions

Additions include construction projects to increase classroom capacity at a school, new schools, magnet school improvements and certain interior or administrative modifications. MCPS Schools proposed for additions include:

Richard Montgomery Cluster

Potential new ES #5

A feasibility study for a new elementary school is proposed in the Richard Montgomery cluster at the site of the former Hungerford Park Elementary School located at 332 W. Edmonston Ave in the City of Rockville.

Beall ES, Ritchie Park ES, Twinbrook ES, and Julius West MS: Projections indicate enrollment will exceed capacity in the elementary schools by more than four classrooms throughout the six-year planning period. An FY2011 appropriation was approved for facility planning funds to determine the feasibility, scope and cost for classroom additions. If an addition is recommended as a part of comprehensive plan for elementary capacity in the cluster, the date for completion of this addition will be recommended in the FY 2013-2018 CIP in fall of 2011. Julius West will also be studied during this school year to determined needs related to projected high enrollment.

2. Modernizations

MCPS periodically renovates schools in order to update aging facilities and to provide equitable learning environments across the county. Due to significant changes in educational approaches and building codes, most of the recent modernizations are more aptly characterized as replacements: new buildings constructed to replace the existing facility rather than to upgrade it.

Neighborhood schools attended by Rockville children where modernizations are proposed include:

Gaithersburg Cluster**Gaithersburg HS (Not in Rockville, but attended by Rockville children)**

A replacement facility is scheduled for this school. An FY 2012 appropriation is recommended to begin the construction of the replacement school. The scheduled completion date for the modernization of the facility is August 2013 with site work scheduled for completion in August 2014.

Walter Johnson Cluster**Farmland ES (Not in Rockville, but attended by Rockville children)**

A modernization project is scheduled for this school with a completion date of August 2011. An FY 2010 appropriation was approved for construction funds to begin the construction of the modernization. The school is currently located at the North Lake Holding Facility.

Tilden MS (Not in Rockville, but attended by Rockville children)

A modernization is currently scheduled for completion in 2017. The plan is to renovate the current Tilden Holding Facility, to be used as Tilden Middle School. The Tilden Children are currently housed at the former Woodward HS facility on Old Georgetown Road, which will be used in the future as a High School holding facility.

Rockville Cluster**Maryvale ES Modernization**

A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project.

Wootton Cluster**Wootton HS Modernization**

A modernization project is scheduled for this school with completion by August 2018. FY 2014 expenditures are programmed for facility planning funds to determine the scope and the cost of the modernization, the feasibility study will occur one year prior to the design in order for the latest code information, program requirements, and enrollment projections to be incorporated in the design.

Special Education Centers**Carl Sandburg Center**

The Carl Sandburg learning center was previously scheduled for modernization in the Amended FY 2007-2012 CIP, because the program is in need of an up-to date facility to support the level of services that the students at this center receive. Discussions are ongoing at MCPS for the possibility of collocating the Carl Sandburg learning Center on the Maryvale ES campus.

3. Countywide projects.

The third category of projects is countywide projects. Examples of these projects include HVAC Replacements, Roof Replacements, and Restroom Renovations. Restroom

Renovations are approved for schools in the City, which include Beall ES, Ritchie Park ES, Twinbrook ES, Julius West MS, and Meadow Hall ES.

Next Steps

Based on the direction provided by the Council, staff can draft a letter that will serve as the City of Rockville's testimony to the CIP during the Public Hearings and forwarded to County Executive Isiah Leggett for consideration as part of the County's Capital Budget to be released in January 2011.

Attachments:

Attachment A: Letter from Dr. Jerry Weast, Superintendent of Schools, to the Board of Education, as introduction to the 2012 Capital Budget and Amendments to the FY 2011-2016 CIP

Attachment B: Sections of the Superintendent's proposal for the five clusters attended by Rockville children as their neighborhood schools, with summary tables.

Attachment C: Press Release from MCPS, 10/27/10



MONTGOMERY COUNTY PUBLIC SCHOOLS
MARYLAND

www.montgomeryschoolsmd.org

October 28, 2010

Mrs. Patricia B. O'Neill, President, Montgomery County Board of Education
Members of the Montgomery County Board of Education
850 Hungerford Drive, Room 123
Rockville, Maryland 20850

Dear Mrs. O'Neill and Members of the Board of Education:

I am submitting for your consideration and adoption the *Superintendent's Recommended FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program (CIP)*. This amended six-year plan includes the expenditure requests for FY 2012–2016 and provides the recommended FY 2012 Capital Budget funding appropriation authority needed to implement the CIP during the fiscal year that begins July 1, 2011, and ends June 30, 2012. Fiscal Year (FY) 2012 is the second year of the biennial CIP review process. In accordance with the Montgomery County charter, all CIP projects are considered in odd-numbered fiscal years. In even-numbered fiscal years, only projects with expenditure or appropriation changes needed in the second year of the adopted six-year CIP are considered for amendments to the CIP.

In keeping with the spirit of the biennial process, as well as consideration of the significant six-year expenditure plan approved by the County Council in May 2010, my recommendation includes only an additional \$8.64 million more than the adopted CIP. The County Council-adopted FY 2011 Capital Budget and FY 2011–2016 CIP totals \$1.386 billion for the six-year period, an increase of \$111.5 million over the previously approved CIP. The adopted CIP includes funding for the planning and construction of eight new elementary school addition projects, as well as an addition at one high school and funding for a new elementary school and middle school. The adopted CIP maintains the completion dates of all modernization projects as requested by the Board of Education and also provides funding for countywide systemic projects to maintain aging infrastructure and address the backlog of projects, especially Heating, Ventilation, and Air Conditioning (HVAC) replacement projects, which directly affect students, teachers, and administrators each school day.

My recommended amendments to the adopted FY 2011–2016 CIP are for the following three existing countywide projects: \$6.52 million for HVAC replacement; \$394,000 for Indoor Air Quality; and \$948,000 for Planned Life-cycle Asset Replacement. My recommended amendments will reinstate funds that were removed by the County Council in the adopted CIP. Also, I am recommending an amendment for one new project to address requirements established by the Washington Suburban Sanitary Commission regarding maintenance and upgrades to the existing grease removal devices located in Montgomery County Public Schools' (MCPS) kitchen facilities at all of our schools throughout the county.

Office of the Superintendent of Schools

850 Hungerford Drive, Room 122 ♦ Rockville, Maryland 20850 ♦ 301-279-3381

Mrs. O'Neill, President
Members of the Board of Education

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For the 2010–2011 school year, MCPS experienced the third straight year of significant enrollment increases. The preliminary September 30, 2010, enrollment of 144,458 is 2,681 more students than last year's enrollment of 141,777. Since 2007–2008, MCPS enrollment has increased by 6,713 students, a figure greater than the total enrollment of many of our school clusters. Enrollment growth is the result of increases in county resident births, movement into the system of students from nonpublic schools, and a significant reduction in the number of households—and therefore, students—moving out of Montgomery County.

MCPS total enrollment is projected to grow by more than 10,000 students by the 2016–2017 school year. The greatest enrollment growth is expected to occur at the elementary school level, where currently 90 percent of our 416 relocatable classrooms are in use. Substantial increases in middle school and high school enrollments soon will follow. By grade level, enrollment by the 2016–2017 school year is projected to increase by 5,600 students in Grades K–5, 4,000 students in Grades 6–8, and 600 students in Grades 9–12. The enrollment growth that has occurred—and will continue for the foreseeable future—underscores the importance of our CIP program to accommodate the rapid influx of students, as well as address our aging infrastructure.

Funding for the CIP continues to be a complex issue. Local funding sources such as County General Obligation bonds, current revenue, the county Recordation Tax, and the School Impact Tax are utilized in conjunction with state aid to fund the CIP. For FY 2012, the state aid request is \$163.7 million. It is crucial that MCPS receives a minimum of \$40 million, which is the amount assumed by the County Council in the adopted CIP. We need to continue to make a compelling case to our state leaders to provide Montgomery County with its fair share of state construction funds. If sufficient state aid is not allocated to MCPS for our capital projects, it will be the county's responsibility to provide the additional funds, or project schedules will have to be delayed.

Feasibility and capacity studies for new schools and additions to existing facilities were conducted this spring to address overutilization. One cluster, the Bethesda-Chevy Chase Cluster, continues to experience significant enrollment growth. Additional capacity will be needed in several cluster schools to accommodate the existing and projected student enrollment. Therefore, this spring, the Bethesda-Chevy Chase Cluster Roundtable Discussion Group was formed and charged with identifying issues concerning the facility needs and articulation patterns of Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. Three representatives from each of the aforementioned schools, as well as two representatives from Westland Middle School and a cluster coordinator, served on the Bethesda-Chevy Chase Roundtable Discussion Group. The role of the representatives was to develop approaches that addressed issues concerning the facility needs and articulation patterns for the participating schools. The Bethesda-Chevy Chase Roundtable Discussion Group also served in an advisory role to assist in the development of my recommendation to the Board of Education.

Mrs. O'Neill, President
Members of the Board of Education

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I commend the work of the Bethesda-Chevy Chase Roundtable Discussion Group and understand that the issues regarding articulation patterns and overutilization of schools in the Bethesda-Chevy Chase Cluster were very complex. After careful consideration of the *Bethesda-Chevy Chase Roundtable Discussion Group Report*, as well as roundtable member analyses of approaches, Parent Teacher Association (PTA) position papers, and community input, I am prepared to make the following recommendations for the Bethesda-Chevy Chase Cluster:

- I recommend a site selection committee be formed in winter 2011 to identify a location for a new middle school in the Bethesda-Chevy Chase Cluster.
- I recommend that once the site selection process is complete, a facility advisory committee be formed in spring 2011 to conduct a feasibility study for the new middle school.
- I recommend Grade 6 students at Chevy Chase and North Chevy Chase elementary schools be reassigned to the middle school level as soon as a new middle school can be opened in the Bethesda-Chevy Chase Cluster.

Once the site selection and feasibility studies are complete, all necessary information will be available to make a recommendation in October 2011 as part of the FY 2013–2018 CIP for planning and construction funds for a new middle school. A completion date for the new school and timeline for the reorganization of Chevy Chase and North Chevy Chase elementary schools also will be recommended in October 2011 as part of the FY 2013–2018 CIP.

Another cluster experiencing significant enrollment growth, especially at the elementary school level, is the Richard Montgomery Cluster. Similar to the Bethesda-Chevy Chase Cluster, the Richard Montgomery Cluster will require additional capacity at several cluster schools to accommodate the existing and projected student enrollment. A feasibility study for an addition at Ritchie Park Elementary School was conducted in the 2009–2010 school year. Also, capacity studies at Twinbrook and Beall elementary schools currently are under way. After careful review of the projected enrollment for several of the elementary schools in this cluster, a new elementary school will be needed to address the significant overutilization.

Therefore, I am recommending a feasibility study be conducted for a new elementary school in the Richard Montgomery Cluster at the site of the former Hungerford Park Elementary School. Once the feasibility study is complete, planning and construction funds can be recommended in fall 2011, as part of the FY 2013–2018 CIP. There are two other elementary school sites located in the Richard Montgomery Cluster—one in the King Farm community and the other in the Fallsgrove community. These school sites are located in the northern outer edges of the cluster in contrast to the Hungerford Park location, which is located centrally in the cluster. I believe that a central location is vital to address overutilization for all schools in the cluster, as well as to develop future school boundaries to help minimize transportation time and travel distances for students. In addition to the new elementary school in the Richard Montgomery Cluster, one or more classroom additions at Beall, Ritchie Park, or Twinbrook elementary schools may be required. Therefore, once all of the feasibility studies are complete for the elementary schools

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noted above, a comprehensive plan to address the overutilization in the Richard Montgomery Cluster elementary schools will be developed in fall 2011 as part of the FY 2013–2018 CIP.

Although College Gardens Elementary School, located in the Richard Montgomery Cluster, is overutilized, an addition at this elementary school is not feasible since it was built to its core capacity of 740 students when it was modernized in 2008. To address overutilization at College Gardens Elementary School, I am recommending that the Chinese Immersion Program, currently located at this school, be relocated to the new elementary school when it opens. By relocating the program to the new school, approximately 150 students would be reassigned out of College Gardens Elementary School, alleviating most of the projected capacity deficit. The new school will continue to provide the students in the Chinese Immersion Program with a centralized location in the county, as well as a new facility.

Enrollment growth in the Richard Montgomery Cluster also is evident at the middle school level. Julius West Middle School is projected to exceed its capacity by more than 300 students by the end of the six-year planning period. Therefore, I am recommending that a study be conducted to determine the feasibility, scope, and cost of an addition at this school.

In the upcounty region, projections indicate enrollment at Spark M. Matsunaga Elementary School will continue to exceed capacity for the foreseeable future. Also, enrollment at Great Seneca Creek Elementary School will exceed its capacity throughout the six-year CIP planning period. In order to address the overutilization at these two schools, capacity studies were approved as part of the FY 2011–2016 CIP. The capacity studies were to identify the scope and cost either to rebuild Germantown Elementary School to accommodate students from Spark M. Matsunaga Elementary School and construct a classroom addition to Great Seneca Creek Elementary School, or to build a new elementary school in the Northwest Cluster to accommodate students from Great Seneca Creek and Spark M. Matsunaga elementary schools. The capacity study to rebuild Germantown Elementary School was completed in the fall of 2010.

In order to identify a site for a new Northwest Cluster elementary school, I am recommending that a site selection committee be formed and the site selection process begin in winter 2010. Following identification of a suitable site, a capacity study will be conducted in spring 2011 to determine the scope and cost of a new elementary school on the selected site. Upon completion of both capacity studies, a recommendation to relieve the overutilization at Spark M. Matsunaga and Great Seneca Creek elementary schools will be considered as part of the FY 2013–2018 CIP.

Additionally, at the November 19, 2009 meeting of the Board of Education, the Board adopted a resolution requesting that I convene a roundtable discussion group to review low enrollment levels at Monocacy and Poolesville elementary schools, as well as John Poole Middle School, and to develop approaches to address this issue. Therefore, the Poolesville-Monocacy Roundtable Discussion Group was formed and the process to review enrollment concerns was conducted beginning on March 15, 2010, through May 24, 2010. *The Report of the Poolesville-Monocacy Roundtable Discussion Group* was completed on June 16, 2010, and was transmitted

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Members of the Board of Education

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to me and the members of the Board of Education at that time. After consideration of various factors, especially the projected enrollment growth of Poolesville Elementary School, I am recommending that Monocacy Elementary School remain an operating school for the foreseeable future.

I continue to be concerned about the low enrollment levels at Monocacy Elementary School and have reviewed the Poolesville-Monocacy Roundtable Discussion Group's suggestions for program enhancements to increase enrollment. Unfortunately, the suggested approaches would require transporting students to Monocacy Elementary School from communities that are much closer to their assigned schools and where, in many cases, comparable programs already are available. Also, the cost of transporting students long distances compounds the cost of operating a new program at Monocacy Elementary School. Therefore, I am not recommending that any special or magnet-type programs be offered at Monocacy Elementary School. However, I am recommending that students at any grade level who reside in the Poolesville Elementary School service area be given the option to attend Monocacy Elementary School, thus creating the possibility of some additional enrollment for Monocacy Elementary School. With respect to John Poole Middle School, since Poolesville Elementary School is projected to increase in enrollment and new housing is under way in the Town of Poolesville, some increases in middle school enrollment can be expected in the long-term and, therefore, I am not recommending any changes for John Poole Middle School.

Finally, my recommended CIP includes one new boundary study to create the service area for the new Downcounty Consortium Elementary School #29 (McKenney Hills site), which is scheduled to open in August 2012. The scope of the boundary study includes the Oakland Terrace and Woodlin elementary school service areas. Representatives from Oakland Terrace and Woodlin elementary schools will participate in the boundary advisory committee. The boundary study will be conducted in spring 2011 with action by the Board of Education scheduled for November 2011.

On November 4, 2010, the Board of Education is scheduled to hold a work session to discuss the CIP recommendations. Public hearings on the *Superintendent's Recommended FY 2012 Capital Budget and Amendments to the FY 2011-2016 Capital Improvements Program* are scheduled for November 10 and 11, 2010, and the Board of Education will take final action on these items on November 18, 2010. The County Council will schedule a work/action session in late November 2010 to discuss the portion of the FY 2012 Capital Budget request that relates to state funding.

The county executive will publish his CIP recommendations for all county agencies by mid-January 2011 for County Council discussion and action. The County Council will hold a hearing in early February 2011, will conduct work sessions in March and April 2011, and will adopt the FY 2012 Capital Budget and Amendments to the FY 2011-2016 CIP in late May 2011.

Mrs. O'Neill, President
Members of the Board of Education

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I look forward to working with you—along with parents, community members, and business leaders—to secure the necessary funding and support for the improvement of public school facilities in Montgomery County.

Respectfully,

A handwritten signature in black ink, appearing to read "J. D. Weast", with a large, stylized initial "J" and a long horizontal flourish extending to the right.

Jerry D. Weast, Ed.D.
Superintendent of Schools

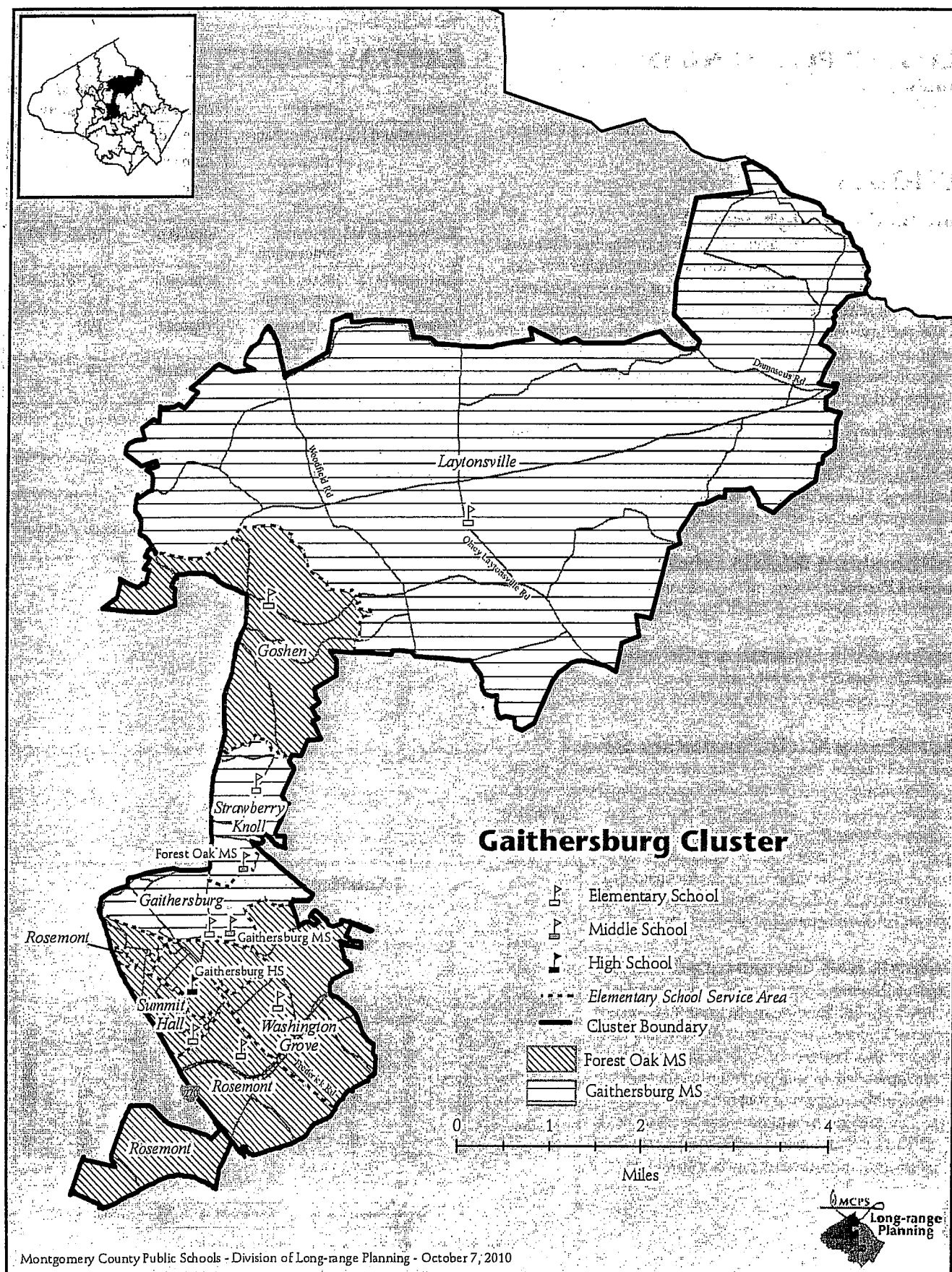
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Gaithersburg HS Cluster
Actual and Projected Enrollment, FY2011-2012 CIP

		Actual 10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	CIP
Gaithersburg HS											
Program Capacity		1974	1974	1974	2284	2284	2284	2284	2284	2284	FY 2012 appropriation is recommended for funds to begin replacement school, with scheduled completion in 2014.
Enrollment		2029	2099	2170	2155	2122	2117	2163	2200	2200	
Available Space		(55)	(125)	(196)	129	162	167	121	84	84	
% Enrollment/Capacity		103%	106%	110%	94%	93%	93%	95%	96%	96%	
Forest Oak MS											
Program Capacity		873	873	873	873	873	873	873	873	873	
Enrollment		855	833	825	860	881	902	914	900	900	
Available Space		18	40	48	13	(8)	(29)	(41)	(27)	(27)	
% Enrollment/Capacity		98%	95%	95%	99%	101%	103%	105%	103%	103%	
Gaithersburg MS											
Program Capacity		924	924	924	924	924	924	924	924	924	Restroom renovations are approved for this school for completion in the 2010-2011 school year.
Enrollment		665	647	682	695	758	804	864	850	850	
Available Space		259	277	242	229	166	120	60	74	74	
% Enrollment/Capacity		72%	70%	74%	75%	82%	87%	94%	92%	92%	
Gaithersburg ES											
Program Capacity		647	647	647	647	647	647	647	N/A	N/A	
Enrollment		597	654	684	702	721	716	710	N/A	N/A	
Available Space		50	(7)	(37)	(55)	(74)	(69)	(63)	N/A	N/A	
% Enrollment/Capacity		92%	101%	106%	109%	111%	111%	110%	N/A	N/A	
Goshen ES											
Program Capacity		619	619	619	619	619	619	619	N/A	N/A	
Enrollment		590	578	575	581	576	590	591	N/A	N/A	
Available Space		29	41	44	38	43	29	28	N/A	N/A	
% Enrollment/Capacity		95%	93%	93%	94%	93%	95%	95%	N/A	N/A	
Laytonsville ES											
Program Capacity		465	448	448	448	448	448	448	N/A	N/A	Restroom renovations are approved for this school for completion in the 2015-2016 school year.
Enrollment		463	465	480	499	488	490	492	N/A	N/A	
Available Space		2	(17)	(32)	(51)	(40)	(42)	(44)	N/A	N/A	
% Enrollment/Capacity		100%	104%	107%	111%	109%	109%	110%	N/A	N/A	
Rosemont ES											
Program Capacity		621	621	621	621	621	621	621	N/A	N/A	
Enrollment		489	520	537	546	562	564	573	N/A	N/A	
Available Space		132	101	84	75	59	57	48	N/A	N/A	
% Enrollment/Capacity		79%	84%	86%	88%	90%	91%	92%	N/A	N/A	
Strawberry Knoll ES											
Program Capacity		451	451	451	451	451	451	451	N/A	N/A	An FY-2012 appropriation is recommended for facility planning.
Enrollment		550	610	611	629	626	635	630	N/A	N/A	
Available Space		(99)	(159)	(160)	(178)	(175)	(184)	(179)	N/A	N/A	
% Enrollment/Capacity		122%	135%	135%	139%	139%	141%	140%	N/A	N/A	
Summit Hall ES											
Program Capacity		439	439	439	439	439	439	439	N/A	N/A	An FY-2012 appropriation is recommended for facility planning to determine the feasibility, scope and cost for a classroom addition.
Enrollment		529	541	567	584	610	609	611	N/A	N/A	
Available Space		(90)	(102)	(128)	(145)	(171)	(170)	(172)	N/A	N/A	
% Enrollment/Capacity		121%	123%	129%	133%	139%	139%	139%	N/A	N/A	

Gaithersburg HS Cluster
Actual and Projected Enrollment, FY2011-2012 CIP

Washington Grove ES		628	628	628	628	628	628	628	628	628	N/A	N/A						
Program Capacity	Enrollment	369	385	401	405	415	443	461	N/A	N/A								
	Available Space	259	243	227	223	213	185	167	N/A	N/A								
	% Enrollment/Capacity	59%	61%	64%	64%	66%	71%	73%	N/A	N/A								
Shaded rows do not serve Rockville children as neighborhood schools																		



GAITHERSBURG CLUSTER

CLUSTER PLANNING ISSUES

Planning Issue: The Shady Grove Sector Plan will increase housing around the Shady Grove METRO station. Most of the new development is located within the Gaithersburg Cluster.

SCHOOLS**Gaithersburg High School**

Capital Project: A replacement facility is scheduled for this school. An FY 2012 appropriation is recommended for construction funds to begin the construction of the replacement school. The scheduled completion date for the modernization of the facility is August 2013 with site work scheduled for completion in August 2014. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Capital Project: The Department of Health and Human Services (DHHS) Capital Budget includes planning funds for the architectural design of a School-based Wellness Center at this school. The design and construction of the Wellness Center will be included as part of the replacement facility.

Gaithersburg Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2010–2011 school year.

Laytonsville Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Strawberry Knoll Elementary School

Capital Project: Projections indicate enrollment at Strawberry Knoll Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is recommended for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Summit Hall Elementary School

Capital Project: Projections indicate enrollment at Summit Hall Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is recommended for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

CAPITAL PROJECTS

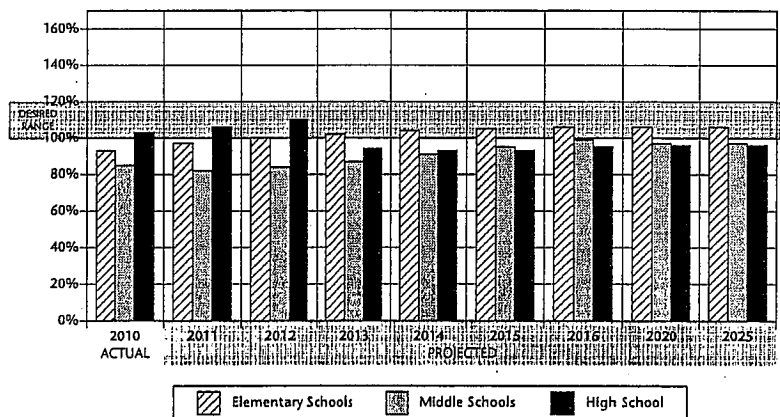
School	Project	Project Status*	Date of Completion
Gaithersburg HS	Modernization	Approved	Aug. 2013
	Site work	Approved	Aug. 2014
	Wellness Center	Approved	Aug. 2013
Gaithersburg MS	Restroom renovations	Approved	SY 2010–2011
Laytonsville ES	Restroom renovations	Approved	SY 2015–2016
Strawberry Knoll ES	Classroom Addition	Proposed	TBD
Summit Hall ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved or recommended in the FY 2011–2016 CIP for a feasibility study.

Recommended—Project has an FY 2012 appropriation recommended in the Amended FY 2011–2016 CIP.

Gaithersburg Cluster**School Utilizations**

Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability

Effects of the Recommended Amendments to the FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Gaithersburg HS		Program Capacity	1974	1974	1974	2284	2284	2284	2284	2284	2284
		Enrollment	2029	2099	2170	2155	2122	2117	2163	2200	2200
		Available Space	(55)	(125)	(196)	129	162	167	121	84	84
		Comments	+1 SGB	Replacement of School in Progress	Replace Complete Aug. 2013	Site Work Complete Aug. 2014					
Forest Oak MS		Program Capacity	873	873	873	873	873	873	873	873	873
		Enrollment	855	833	825	860	881	902	914	900	900
		Available Space	18	40	48	13	(8)	(29)	(41)	(27)	(27)
		Comments									
Gaithersburg MS		Program Capacity	924	924	924	924	924	924	924	924	924
		Enrollment	665	647	682	695	758	804	864	850	850
		Available Space	259	277	242	229	166	120	60	74	74
		Comments		+1 AUT							
Gaithersburg ES	CSR	Program Capacity	647	647	647	647	647	647	647		
		Enrollment	597	654	684	702	721	716	710		
		Available Space	50	(7)	(37)	(55)	(74)	(69)	(63)		
		Comments									
Goshen ES		Program Capacity	619	619	619	619	619	619	619		
		Enrollment	590	578	575	581	576	590	591		
		Available Space	29	41	44	38	43	29	28		
		Comments									
Laytonville ES		Program Capacity	465	448	448	448	448	448	448		
		Enrollment	463	465	480	499	488	490	492		
		Available Space	2	(17)	(32)	(51)	(40)	(42)	(44)		
		Comments		+1 PEP COMP							
Rosemont ES	CSR	Program Capacity	621	621	621	621	621	621	621		
		Enrollment	489	520	537	546	562	564	573		
		Available Space	132	101	84	75	59	57	48		
		Comments									
Strawberry Knoll ES	CSR	Program Capacity	451	451	451	451	451	451	451		
		Enrollment	550	610	611	629	626	635	630		
		Available Space	(99)	(159)	(160)	(178)	(175)	(184)	(179)		
		Comments		Facility Planning for Addition							
Summit Hall ES	CSR	Program Capacity	439	439	439	439	439	439	439		
		Enrollment	529	541	567	584	610	609	611		
		Available Space	(90)	(102)	(128)	(145)	(171)	(170)	(172)		
		Comments	+1 HSM	Facility Planning for Addition							
Washington Grove ES	CSR	Program Capacity	628	628	628	628	628	628	628		
		Enrollment	369	385	401	405	415	443	461		
		Available Space	259	243	227	223	213	185	167		
		Comments	+1 HSM Addition Complete								
Cluster Information		HS Utilization	103%	106%	110%	94%	93%	93%	95%	96%	96%
		HS Enrollment	2029	2099	2170	2155	2122	2117	2163	2200	2200
		MS Utilization	85%	82%	84%	87%	91%	95%	99%	97%	97%
		MS Enrollment	1520	1480	1507	1555	1639	1706	1778	1750	1750
		ES Utilization	93%	97%	100%	102%	104%	105%	106%	106%	106%
		ES Enrollment	3587	3753	3855	3946	3998	4047	4068	4100	4100

GAITHERSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2009-2010		
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian %	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Gaithersburg HS	2029	2.4%	27.2%	9.3%	37.0%	23.7%	32.4%	10.9%	13.3%
Forest Oak MS	855	4.4%	24.0%	11.3%	39.2%	20.8%	46.6%	7.1%	15.6%
Gaithersburg MS	665	5.6%	24.7%	8.3%	31.1%	30.1%	33.4%	4.0%	15.1%
Gaithersburg ES	597	2.0%	23.8%	5.5%	58.0%	10.4%	68.0%	40.1%	26.0%
Goshen ES	590	6.1%	26.6%	11.5%	24.1%	31.4%	32.7%	23.9%	15.8%
Laytonsville ES	463	5.0%	9.9%	9.7%	10.2%	64.8%	13.6%	4.7%	12.1%
Rosemont ES	489	4.9%	22.5%	10.6%	46.0%	15.1%	56.7%	32.3%	26.9%
Strawberry Knoll ES	550	3.6%	32.5%	13.6%	32.4%	17.3%	41.7%	23.0%	14.9%
Summit Hall ES	529	3.8%	24.8%	2.8%	64.1%	3.8%	80.7%	51.2%	27.9%
Washington Grove ES	369	4.9%	17.9%	11.4%	50.7%	14.4%	65.6%	56.9%	12.5%
Elementary Cluster Total	3587	4.3%	23.2%	9.2%	40.8%	22.0%	50.5%	32.1%	19.7%
Elementary County Total	68051	4.7%	20.2%	14.4%	26.8%	33.4%	34.1%	21.2%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table (School Year 2010-2011)

Program Capacity and Room Use Table															Special Education Programs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LEI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.**	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess Score	Child Care**	Reloc- atable Class	LTL/ SBHC***
Gaithersburg HS	1951		323,476	40.8	Yes	1214		3	
Forest Oak MS	1999		132,259	41.2					Yes
Gaithersburg MS	1960	1988	157,694	22.82					Yes
Gaithersburg ES	1947		94,468	9.22		TBD	Yes	1	Yes
Goshen ES	1988		76,740	10.5				1	
Laytonsville ES	1951	1989	64,160	10.4				1	
Rosemont ES	1965	1995	88,764	8.9			Yes	1	Yes
Strawberry Knoll ES	1988		78,723	10.8	Yes			4	
Summit Hall ES	1971		68,059	10.2	Yes	TBD		7	Yes
Washington Grove ES	1956	1984	86,266	10.7		TBD			Yes

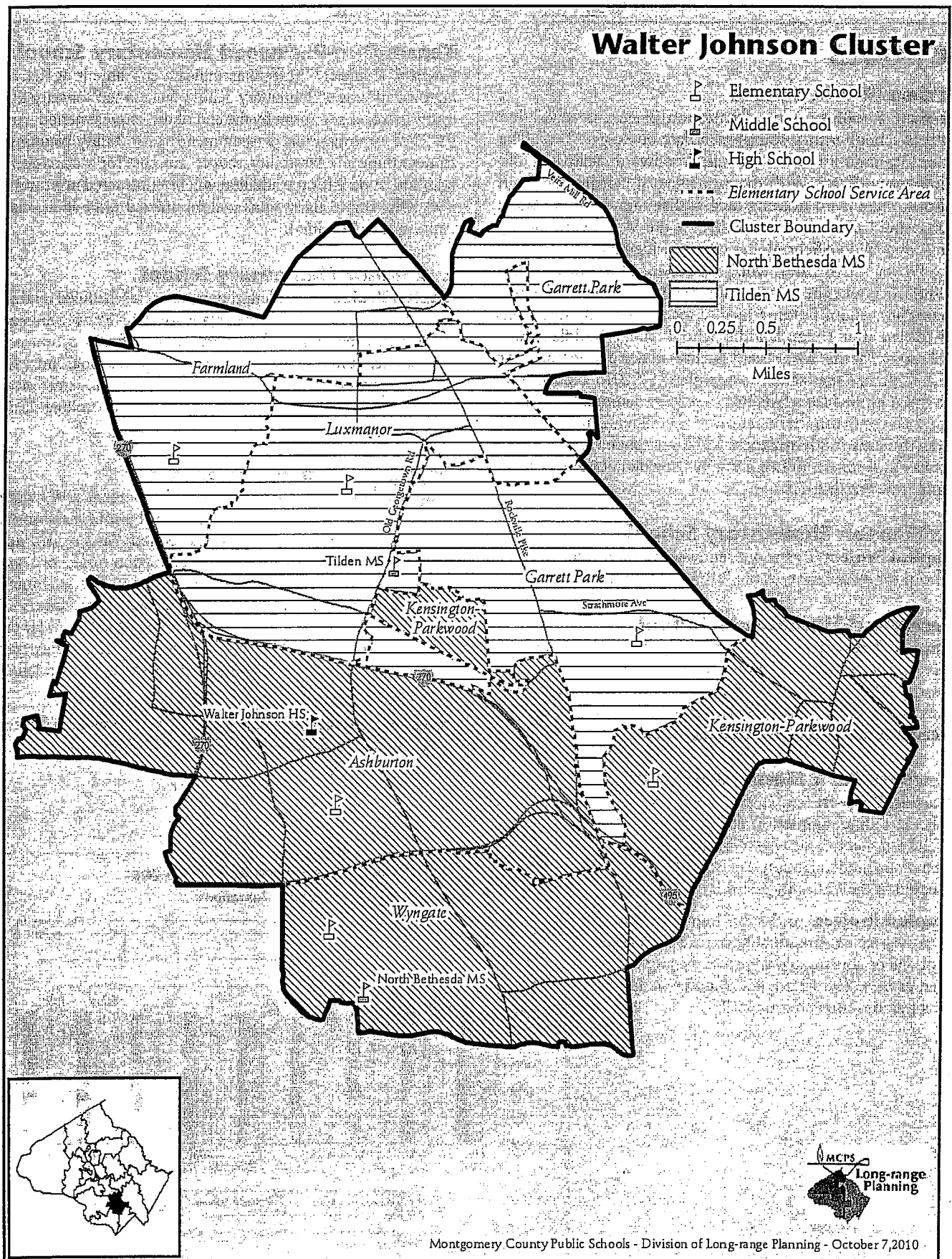
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Walter Johnson HS Cluster
Actual and Projected Enrollment, FY2011-12

		Actual 10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	CIP
Walter Johnson HS											
Program Capacity		2153	2193	2234	2274	2274	2274	2274	2274	2274	
Enrollment		2159	2220	2251	2272	2266	2278	2242	2300	2300	
Available Space		(6)	(27)	(17)	2	8	(4)	32	(26)	(26)	
% Enrollment/Capacity		100%	101%	101%	100%	100%	100%	99%	101%	101%	
North Bethesda MS											
Program Capacity		847	847	847	847	847	847	847	847	847	
Enrollment		802	806	813	816	871	936	1036	1050	1050	
Available Space		45	41	34	31	(24)	(89)	(188)	203	203	
% Enrollment/Capacity		95%	95%	96%	96%	103%	111%	122%	124	124	
Tilden MS											
Program Capacity		984	984	984	984	984	984	984	984	984	
Enrollment		743	747	729	720	748	815	910	950	950	
Available Space		241	237	255	264	236	169	74	34	34	
% Enrollment/Capacity		76%	76%	74%	73%	76%	83%	92%	97%	97%	
Farmland ES											
Program Capacity		617	728	728	728	728	728	728	N/A	N/A	
Enrollment		577	602	618	643	646	650	661	N/A	N/A	
Available Space		40	126	110	85	82	78	67	N/A	N/A	
% Enrollment/Capacity		94%	83%	85%	88%	89%	89%	91%	N/A	N/A	
Garrett Park ES											
Program Capacity		478	662	662	662	662	662	662	N/A	N/A	
Enrollment		551	584	626	679	718	720	717	N/A	N/A	
Available Space		(73)	78	36	(17)	(56)	(58)	(55)	N/A	N/A	
% Enrollment/Capacity		115%	88%	95%	103%	108%	109%	108%	N/A	N/A	
Kensington-Parkwood ES											
Program Capacity		517	517	517	517	517	517	517	N/A	N/A	
Enrollment		667	677	693	714	701	702	691	N/A	N/A	
Available Space		(150)	(160)	(176)	(197)	(184)	(185)	(174)	N/A	N/A	
% Enrollment/Capacity		129%	131%	134%	138%	136%	136%	134%	N/A	N/A	
Luxmanor ES											
Program Capacity		422	422	422	422	422	422	422	N/A	N/A	
Enrollment		435	469	497	530	556	570	573	N/A	N/A	
Available Space		(13)	(47)	(75)	(108)	(134)	(148)	(151)	N/A	N/A	
% Enrollment/Capacity		103%	111%	118%	126%	132%	135%	136%	N/A	N/A	
Wingate ES											
Program Capacity		421	421	421	734	734	734	734	N/A	N/A	
Enrollment		677	709	750	767	774	784	766	N/A	N/A	
Available Space		(256)	(288)	(329)	(33)	(40)	(50)	(32)	N/A	N/A	
% Enrollment/Capacity		161%	168%	178%	104%	105%	107%	104%	N/A	N/A	
Shaded rows do not serve Rockville children as neighborhood schools											



WALTER JOHNSON CLUSTER

SCHOOLS**Tilden Middle School**

Capital Project: A modernization project is scheduled for this school with a completion date of August 2017. The school is currently located in the Woodward facility on Old Georgetown Road. With the reopening of Northwood High School, there is no holding facility that can accommodate a high school. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete. FY 2013 expenditures are programmed for a feasibility study to determine the scope and cost for the modernization of the Tilden Lane facility. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Ashburton Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Farmland Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2011. An FY 2010 appropriation was approved for construction funds to begin the construction of the modernization. The school is currently located at the North Lake Holding Facility.

Garrett Park Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2012. An FY 2011 appropriation is approved to begin the construction of the modernization. The school is currently located at the Grosvenor Holding Facility.

Capital Project: An FY 2011 appropriation is approved for construction funds for a gymnasium that will be constructed as part of the modernization project. The scheduled completion date for this gymnasium is January 2012.

Kensington-Parkwood Elementary School

Capital Project: Projections indicate enrollment at Kensington-Parkwood Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is recommended for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

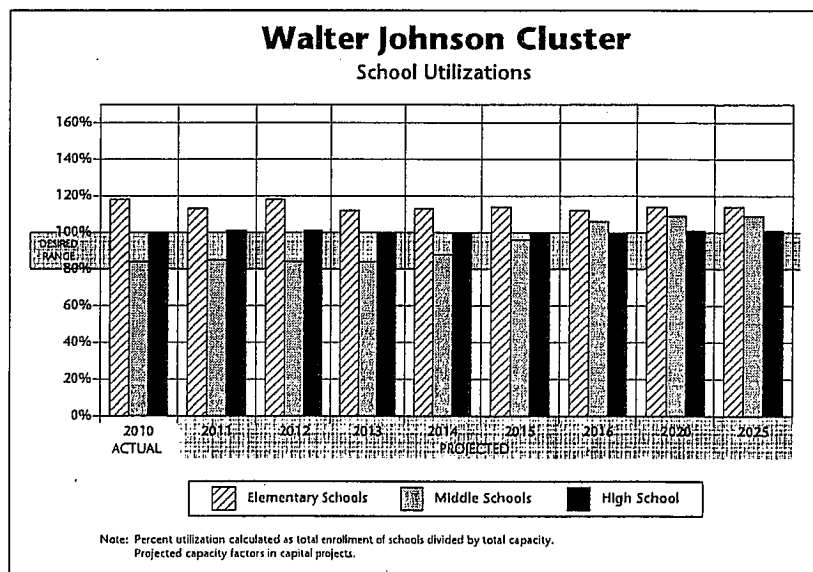
Luxmanor Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Wyngate Elementary School

Capital Project: Projections indicate enrollment at Wyngate Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is recommended for construction funds to begin the construction of the classroom addition. The scheduled completion date is August 2013. Relocatable classrooms will be utilized until additional capacity can be added. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



WALTER JOHNSON CLUSTER

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Tilden MS	Modernization	Programmed	Aug. 2017
Farmland ES	Modernization	Approved	Aug. 2011
Ashburton ES	Restroom renovations	Approved	SY 2015–2016
Garrett Park ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Luxmanor ES	Modernization	Programmed	Jan. 2018
Kensington-Parkwood ES	Classroom addition	Proposed	TBD
Wyngate ES	Classroom addition	Recommended	Aug. 2013
	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved or recommended in the FY 2011–2016 CIP for a feasibility study.

Recommended—Project has an FY 2012 appropriation recommended in the Amended FY 2011–2016 CIP.

WALTER JOHNSON CLUSTER

Projected Enrollment and Space Availability

Effects of the Recommended Amendments to the FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual 10-11	Projections							
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Walter Johnson HS	Program Capacity	2153	2193	2234	2274	2274	2274	2274	2274	2274
	Enrollment	2159	2220	2251	2272	2266	2278	2242	2300	2300
	Available Space	(6)	(27)	(17)	2	8	(4)	32	(26)	(26)
	Comments		-3 SLC	-3 SLC	-3 SLC					
North Bethesda MS	Program Capacity	847	847	847	847	847	847	847	847	847
	Enrollment	802	806	813	816	871	936	1035	1050	1050
	Available Space	45	41	34	31	(24)	(89)	(188)	(203)	(203)
	Comments									
Tilden MS	Program Capacity	984	984	984	984	984	984	984	984	984
	Enrollment	743	747	729	720	748	815	910	950	950
	Available Space	241	237	255	264	236	169	74	34	34
	Comments			Facility Planning For Mod.	Planning for Modernization		See text			
Ashburton ES	Program Capacity	634	634	634	634	634	634	634		
	Enrollment	736	797	814	811	798	782	737		
	Available Space	(102)	(163)	(180)	(177)	(164)	(148)	(103)		
	Comments									
Farmland ES	Program Capacity	617	728	728	728	728	728	728		
	Enrollment	577	602	618	643	646	650	661		
	Available Space	40	126	110	85	82	78	67		
	Comments	@ North Lake	Mod. Comp. Aug. 2011 +2 LFI							
Garrett Park ES	Program Capacity	478	662	662	662	662	662	662		
	Enrollment	551	584	626	679	718	720	717		
	Available Space	(73)	78	36	(17)	(56)	(58)	(55)		
	Comments	@ Grosvenor	Mod. Comp. Jan. 2012							
Kensington-Parkwood ES	Program Capacity	517	517	517	517	517	517	517		
	Enrollment	667	677	693	714	701	702	691		
	Available Space	(150)	(160)	(176)	(197)	(184)	(185)	(174)		
	Comments		Facility Planning for Addition							
Luxmanor ES	Program Capacity	422	422	422	422	422	422	422		
	Enrollment	435	469	497	530	556	570	573		
	Available Space	(13)	(47)	(75)	(108)	(134)	(148)	(151)		
	Comments			Facility Planning For Mod.		Planning for Modernization	@ Grosvenor			
Wyngate ES	Program Capacity	421	421	421	734	734	734	734		
	Enrollment	677	709	750	767	774	784	766		
	Available Space	(256)	(288)	(329)	(33)	(40)	(50)	(32)		
	Comments	Planning for Addition	Planning for Addition		Addition Opens Aug. 2013					
Cluster Information	HS Utilization	100%	101%	101%	100%	100%	100%	99%	101%	101%
	HS Enrollment	2159	2220	2251	2272	2266	2278	2242	2300	2300
	MS Utilization	84%	85%	84%	84%	88%	96%	106%	109%	109%
	MS Enrollment	1545	1553	1542	1536	1619	1751	1945	2000	2000
	ES Utilization	118%	113%	118%	112%	113%	114%	112%	114%	114%
	ES Enrollment	3643	3838	3998	4144	4193	4208	4145	4200	4200

WALTER JOHNSON CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2009-2010		
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian %	Hispanic %	White %	FARMS %*	ESOL %**	Mobility Rate %***
Walter Johnson HS	2159	4.9%	7.6%	13.8%	18.5%	54.9%	8.0%	5.0%	6.7%
North Bethesda MS	802	7.7%	8.1%	8.5%	13.2%	61.8%	6.6%	3.7%	7.6%
Tilden MS	743	3.6%	9.2%	17.1%	14.9%	55.2%	10.1%	9.1%	8.7%
Ashburton ES	736	8.3%	9.8%	14.7%	16.4%	50.7%	11.7%	13.6%	11.5%
Farmland ES	579	3.8%	4.7%	33.7%	8.6%	49.1%	5.4%	25.0%	18.3%
Garrett Park ES	553	4.7%	10.1%	15.9%	20.6%	47.7%	17.9%	22.1%	17.1%
Kensington-Parkwood ES	667	4.0%	6.4%	4.9%	10.6%	73.6%	4.2%	4.7%	5.1%
Luxmanor ES	435	2.5%	12.4%	25.3%	15.6%	44.1%	14.2%	16.7%	9.6%
Wyngate ES	677	5.9%	3.7%	10.9%	8.4%	70.9%	0.6%	6.8%	4.1%
Elementary Cluster Total	3647	5.1%	7.6%	16.7%	13.2%	57.1%	8.3%	14.4%	10.7%
Elementary County Total	68051	4.7%	20.2%	14.4%	26.8%	33.4%	34.1%	21.2%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table

(School Year 2010-2011)

Program Capacity and Room Use Table															Special Education Programs																				
															School Based	Cluster Based	Quad Cluster Based	County & Regional Based																	
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER
Walter Johnson HS	9-12	2153	107		86								3	5						2	1		1											9	
North Bethesda MS	6-8	847	42	37									1	2														2							
Tilden MS	6-8	984	52	43									1	2					2			3													1
Ashburton ES	K-5	634	34	4		17						6					3															4			
Farmland ES	K-5	617	32	5		23						4																							
Garrett Park ES	K-5	478	25	4		16						5																							
Kensington-Parkwood ES	K-5	517	27	3		16						5				3																			
Luxmanor ES	K-5	422	24	4		14						4									2														
Wyngate ES	K-5	421	22	3		12						6																1							

WALTER JOHNSON CLUSTER

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LT/L SBHC***
Walter Johnson HS	1956	1977	365,138	30.9		1405			
North Bethesda MS	1955	1999	130,461	19.99					
Tilden MS	1967	1991	135,150	29.8		1455			
Ashburton ES	1957	1993	81,438	8.3					
Farmland ES	1963		70,006	4.8	Yes	1417			
Garrett Park ES	1948		54,035	4.4	Yes	1388	Yes		
Kensington-Parkwood ES	1952	2006	77,136	9.9		1263		4	
Luxmanor ES	1966		61,694	6.5	Yes	1578		1	
Wyngate ES	1952	1997	58,654	9.5				10	

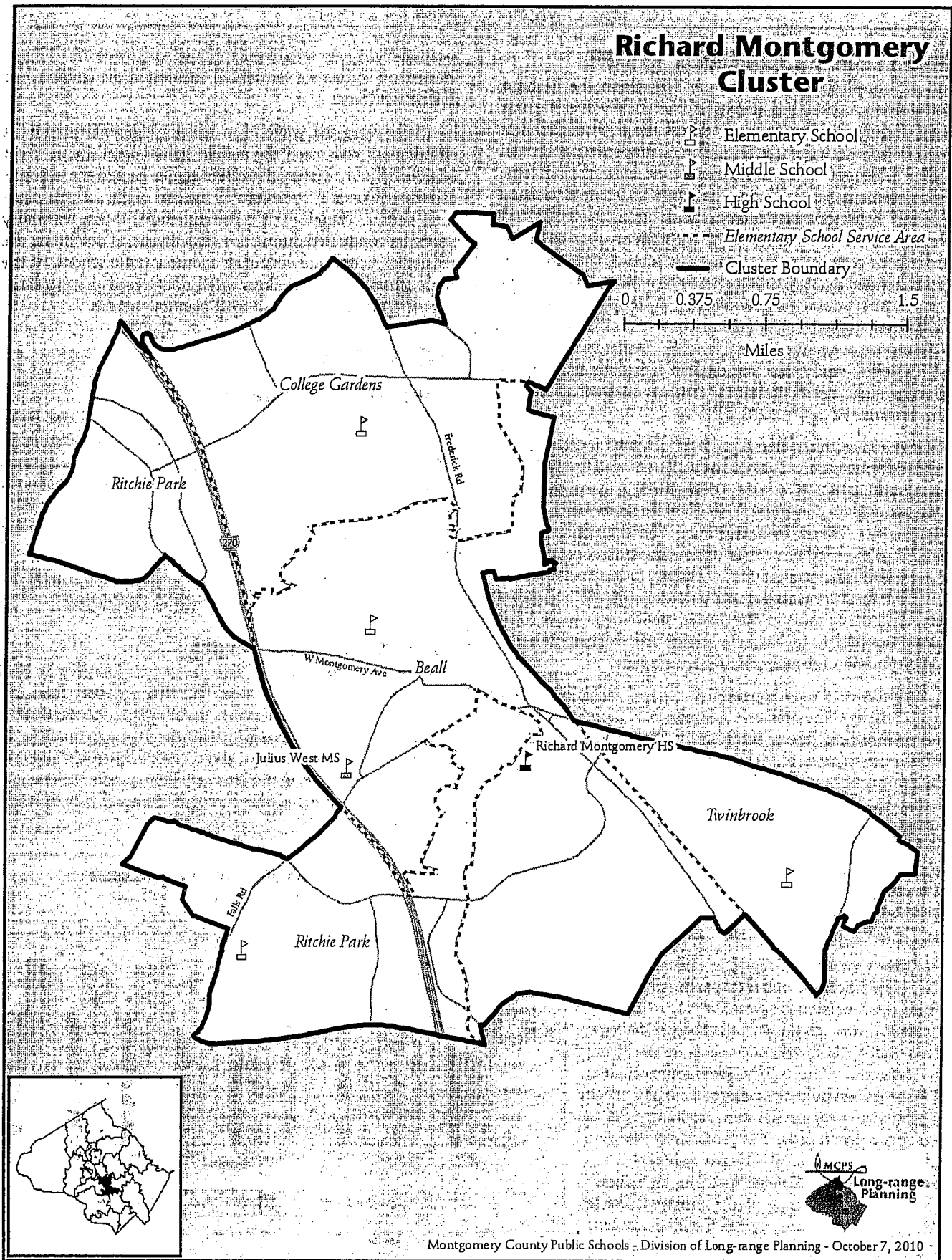
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LT/L=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Richard Montgomery HS Cluster
Actual and Projected Enrollment, FY10-11 CIP Proposal

		Actual 10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	CIP Proposal
Richard Montgomery HS	Program Capacity	2232	2232	2232	2232	2232	2232	2232	2232	2232	
	Enrollment	2065	2107	2070	2031	1977	1934	2113	2200	2200	
	Available Space	167	125	162	201	255	298	119	32	32	
	% Enrollment/Capacity	93%	94%	93%	91%	89%	87%	95%	99%	99%	
Julius West MS	Program Capacity	995	995	995	995	995	995	995	995	995	Feasibility study to be conducted this school year, regarding classroom addition. Restroom renovations 2011-12
	Enrollment	1039	1037	1051	1121	1214	1318	1357	1400	1400	
	Available Space	(44)	(42)	(56)	(126)	(220)	(324)	(362)	(405)	(405)	
	% Enrollment/Capacity	104%	104%	106%	113%	122%	132%	136%	141%	141%	
Beall ES	Program Capacity	526	526	526	526	526	526	526	N/A	N/A	FY2011 feasibility study has been approved. If project is warranted, construction will be requested for 2013-2018. Restroom renovation 2011-12
	Enrollment	714	763	802	824	822	835	815	N/A	N/A	
	Available Space	(188)	(237)	(276)	(298)	(296)	(309)	(289)	N/A	N/A	
	% Enrollment/Capacity	136%	145%	152%	157%	156%	159%	155%	N/A	N/A	
College Gardens ES	Program Capacity	670	670	670	670	670	670	670	N/A	N/A	Non-capital solution: Relocate Chinese
	Enrollment	791	835	862	838	838	831	825	N/A	N/A	Immersion Program to new elementary school (Cluster ES #5)
	Available Space	(121)	(165)	(192)	(168)	(168)	(161)	(155)	N/A	N/A	
	% Enrollment/Capacity	118%	125%	129%	125%	125%	124%	123%	N/A	N/A	
Richard Montgomery Cluster ES #5 (Site of former Hungerford Park ES)	Program Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ES enrollment projections indicate need for new ES in this cluster.
	Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Feasibility study will occur this year.
	Available Space	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	% Enrollment/Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Ritchie Park ES	Program Capacity	387	387	387	387	387	387	387	N/A	N/A	Feasibility study approved in FY10 is complete. Any addition will be done if warranted as part of Cluster-wide solution. Restroom renovations 2015-16.
	Enrollment	516	544	565	580	582	571	579	N/A	N/A	
	Available Space	(129)	(157)	(178)	(193)	(195)	(184)	(192)	N/A	N/A	
	% Enrollment/Capacity	133%	141%	146%	150%	150%	148%	150%	N/A	N/A	
Twinbrook ES	Program Capacity	541	541	541	541	541	541	541	N/A	N/A	Facility planning study was approved in FY11. Any addition will be done if warranted as part of Cluster-wide solution. Restroom renovations 2014-15.
	Enrollment	560	577	590	609	618	626	633	N/A	N/A	
	Available Space	(19)	(36)	(49)	(68)	(77)	(85)	(92)	N/A	N/A	
	% Enrollment/Capacity	104%	107%	109%	113%	114%	116%	117%	N/A	N/A	



RICHARD MONTGOMERY CLUSTER

CLUSTER PLANNING ISSUE

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past three school years. In order to address the overutilization at the elementary schools, facility planning funds were approved in the FY 2011–2016 CIP to study possible additions at Ritchie Park Elementary School during the 2009–2010 school year and Beall and Twinbrook elementary schools during the 2010–2011 school year. The magnitude of enrollment growth in the cluster now requires a new elementary school. Therefore, it is recommended that a feasibility study be conducted during the 2010–2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School, located at 332 W. Edmonston Avenue in the City of Rockville. By conducting the feasibility study this school year, a recommendation for planning and construction funds can be requested in fall 2011, as part of the FY 2013–2018 CIP.

There are two other elementary school sites located in the Richard Montgomery Cluster that were reviewed in developing the recommendation to open a new school in the cluster—one in the King Farm community, south of Redland Road, and the other in the Falls Grove community. These schools sites are located in the northern edges of the cluster in contrast to the Hungerford Park location that is centrally located in the cluster. A central location is important to addressing the overutilization of all the schools in the cluster, and in developing future school boundaries for the new school that will help minimize transportation time and distance for students.

In addition to a new elementary school, the magnitude of space deficits in the Richard Montgomery Cluster may require one or more classroom additions at Beall, Ritchie Park, and/or Twinbrook elementary schools. Although College Gardens Elementary School also is overutilized, no addition is feasible at College Gardens Elementary Schools because it was built out to the core capacity of 740 when it was modernized in 2008. With the completion of all of the capacity studies, a comprehensive plan to address the overutilization in the Richard Montgomery cluster elementary schools will be developed as part of the FY 2013–2018 CIP in fall 2011.

To address the overutilization at College Gardens Elementary School, it is recommended that the Chinese Immersion Program, which is currently located at this school, be relocated to the new elementary school when it opens. By relocating the program to the new school, approximately 150 students would be reassigned out of College Gardens Elementary School, alleviating most of the space deficit projected for College Gardens Elementary School. In addition to relieving the overutilization at College Gardens Elementary School, the relocation of the program would minimize disruption to the College Gardens Elementary School service area. Furthermore, the

location of the new school will continue to provide the Chinese Immersion students a centralized location in the county, and in a new facility.

In a few years the wave of increasing elementary student enrollments will reach the middle school level. Julius West Middle School enrollment is projected to exceed the school's capacity by over 300 students by the end of the six-year planning period. Therefore, it is recommended that a feasibility study be conducted during this school year, to determine the feasibility, scope and cost of an addition at the school. At the high school level, enrollment will not exceed the projected capacity throughout the six-year planning period.

SCHOOLS

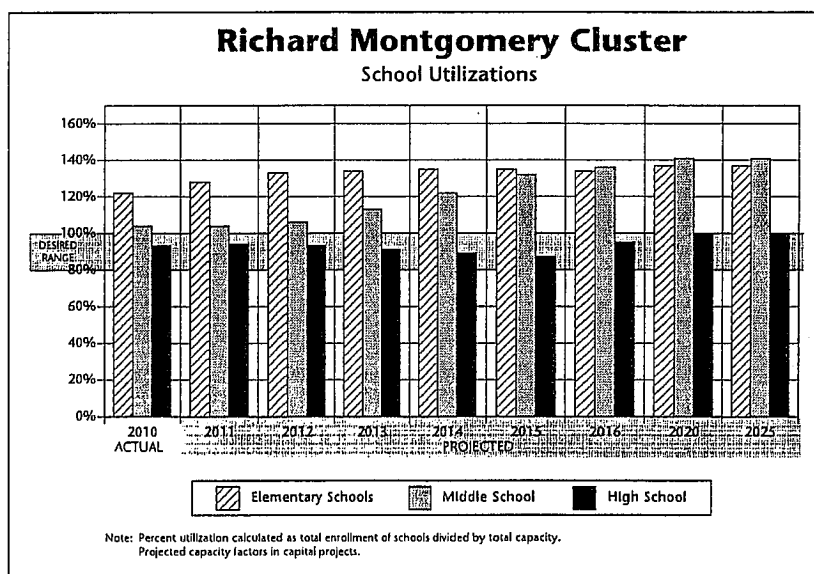
Julius West Middle School

Capital Project: Projections indicate enrollment at Julius West Middle School will exceed capacity by over 300 students by the end of the six-year planning period. A feasibility study will be conducted during this school year to determine the feasibility, scope, and cost for a classroom addition. Relocatable classrooms will be utilized, when needed, until additional capacity can be provided.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Beall Elementary School

Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by more than four classrooms throughout the six-year planning period. An FY 2011 appropriation was approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. As discussed above, in the Cluster Planning Issue section, if an addition is recommended as part of the comprehensive plan for



RICHARD MONTGOMERY CLUSTER

elementary capacity in the cluster, the date for completion of this addition will be recommended in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

College Gardens Elementary School

Non-capital Solution: In order to address the projected over-utilization at College Gardens Elementary School, the Chinese Immersion program, currently located at the school, is recommended to be relocated to the new Richard Montgomery Cluster Elementary School #5 (at the site of the former Hungerford Park Elementary School) when the school opens. The timing of the opening of this new school will be recommended in fall 2011 as part of the FY 2013–2018 CIP. Relocatable classrooms will be utilized until this program is reassigned.

Ritchie Park Elementary School

Capital Project: Projections indicate enrollment at Ritchie Park Elementary School will exceed capacity by more than four classrooms throughout the six-year planning period. An FY 2010 appropriation was approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. This feasibility study has been completed. As discussed above, in the Cluster Planning Issue section, if an addition is recommended as part of the comprehensive plan for elementary capacity in the cluster, the date for completion of this addition will be recommended in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Twinbrook Elementary School

Capital Project: Projections indicate enrollment at Twinbrook Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2011 appropriation was approved for facility planning funds to determine the feasibility, scope, and cost for a classroom addition. As discussed above, in the Cluster Planning Issue section, if an addition is recommended as part of the comprehensive plan for elementary capacity in the cluster, the date for completion of this addition will be recommended in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Richard Montgomery Cluster Elementary School #5 (Hungerford Park site)

Capital Project: Elementary school enrollment projections indicate the need for a new elementary school in the Richard Montgomery Cluster. A feasibility study will be conducted during this school year to determine the feasibility, scope, and cost of the new elementary school at the site of the former Hungerford Park Elementary School, at 332 W. Edmonston Avenue in the City of Rockville. The date for opening of the new elementary school will be recommended in fall 2011 as part of the FY 2013–2018 CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Julius West MS	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2011–2012
Beall ES	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2013–2014
Ritchie Park ES	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2015–2016
Twinbrook ES	Classroom addition	Proposed	TBD
	Classroom addition	Approved	SY 2014–2015
Richard Montgomery Cluster ES #5	New school	Proposed	TBD

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved or recommended in the FY 2011–2016 CIP for a feasibility study.

Recommended—Project has an FY 2012 appropriation recommended in the Amended FY 2011–2016 CIP.

RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability

Effects of the Recommended Amendments to the FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools			Actual 10-11	Projections							
				11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Richard Montgomery HS		Program Capacity	2232	2232	2232	2232	2232	2232	2232	2232	2232
		Enrollment	2065	2107	2070	2031	1977	1934	2113	2200	2200
		Available Space	167	125	162	201	255	298	119	32	32
		Comments	+1 METS								
Julius West MS		Program Capacity	995	995	995	995	995	995	995	995	995
		Enrollment	1039	1037	1051	1121	1214	1318	1357	1400	1400
		Available Space	(44)	(42)	(56)	(126)	(220)	(324)	(362)	(405)	(405)
		Comments	-1 METS See text								
Beall ES	CSR	Program Capacity	526	526	526	526	526	526	526		
		Enrollment	714	763	802	824	822	835	815		
		Available Space	(188)	(237)	(276)	(298)	(296)	(309)	(289)		
		Comments	Facility Planning for Addition								
College Gardens ES		Program Capacity	670	670	670	670	670	670	670		
		Enrollment	791	835	862	838	838	831	825		
		Available Space	(121)	(165)	(192)	(168)	(168)	(161)	(155)		
		Comments	See text								
Richard Montgomery Cluster ES #5		Program Capacity									
		Enrollment									
		Available Space									
		Comments	See text								
Ritchie Park ES		Program Capacity	387	387	387	387	387	387	387		
		Enrollment	516	544	565	580	582	571	579		
		Available Space	(129)	(157)	(178)	(193)	(195)	(184)	(192)		
		Comments	See text								
Twinbrook ES	CSR	Program Capacity	541	541	541	541	541	541	541		
		Enrollment	560	577	590	609	618	626	633		
		Available Space	(19)	(36)	(49)	(68)	(77)	(85)	(92)		
		Comments	Facility Planning for Addition								
Cluster Information		HS Utilization	93%	94%	93%	91%	89%	87%	95%	99%	99%
		HS Enrollment	2065	2107	2070	2031	1977	1934	2113	2200	2200
		MS Utilization	104%	104%	106%	113%	122%	132%	136%	141%	141%
		MS Enrollment	1039	1037	1051	1121	1214	1318	1357	1400	1400
		ES Utilization	122%	128%	133%	134%	135%	135%	134%	137%	137%
		ES Enrollment	2581	2719	2819	2851	2860	2863	2852	2900	2900

RICHARD MONTGOMERY CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2009-2010		
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian %	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Richard Montgomery HS	2065	4.0%	15.5%	25.0%	20.4%	34.7%	17.9%	6.5%	10.7%
Julius West MS	1039	5.0%	17.9%	19.6%	25.1%	32.1%	27.2%	6.7%	11.7%
Beall ES	714	6.6%	14.1%	26.5%	16.1%	35.7%	25.2%	18.5%	12.4%
College Gardens ES	792	6.9%	15.3%	25.4%	11.2%	41.0%	11.1%	13.0%	12.8%
Ritchie Park ES	516	4.3%	10.5%	20.9%	17.4%	46.9%	12.5%	13.2%	12.9%
Twinbrook ES	560	3.4%	12.1%	17.5%	53.6%	11.8%	65.8%	51.9%	14.4%
Elementary Cluster Total	2582	5.5%	13.3%	23.1%	23.0%	34.4%	27.3%	23.2%	13.1%
Elementary County Total	6805	4.7%	20.2%	14.4%	26.8%	33.4%	34.1%	21.2%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table

(School Year 2010-2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs														
															School Based	Cluster Based	Quad Cluster Based	County & Regional Based											
Richard Montgomery HS	9-12	2232	102		96								1	1	2														
Julius West MS	6-8	995	52		40								5	1	4														
Beall ES	HS-5	526	34	4		7	12	1		1	6						2												
College Gardens ES	HS-5	670	36	5		22				1		6																	
Ritchie Park ES	K-5	387	21	4		13						4																	
Twinbrook ES	pre-K-5	541	34	8		10	10		1		5					2													

Facility Characteristics of Schools 2010-2011

Schools	Year Facility Opened	Year Reopened/Mod.	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess Score	Child Care**	Relocatable Class	LTL/SBHC***
Richard Montgomery HS	1942	2007	311,500	29.05		1287			
Julius West MS	1961	1995	147,223	21.3					
Beall ES	1954	1991	79,477	8.4	Yes			8	
College Gardens ES	1967	2008	96,986	7.9	Yes	1282		2	
Ritchie Park ES	1966	1997	58,500	9.2				5	
Twinbrook ES	1952	1986	79,818	10.5			Yes	4	

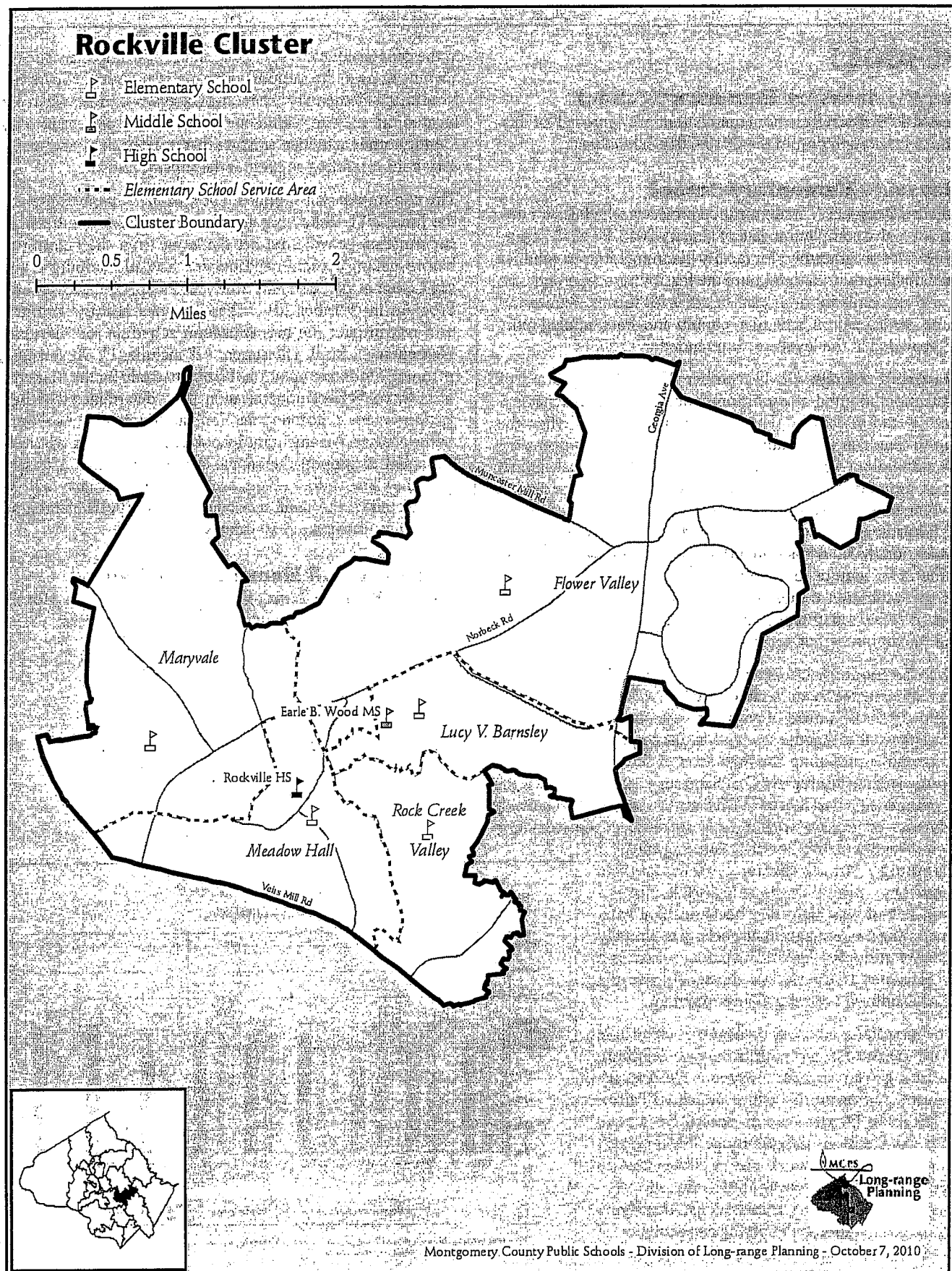
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Rockville HS Cluster
Actual and Projected Enrollment, FY10-11 CIP Proposal

		Actual 10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	CIP Proposal
Rockville HS	Program Capacity	1530	1516	1516	1516	1516	1516	1516	1516	1516	
	Enrollment	1257	1279	1295	1342	1378	1406	1500	1500	1500	
	Available Space	273	238	222	174	138	110	16	16	16	
	% Enrollment/Capacity	82%	84%	85%	89%	91%	93%	99%	99%	99%	
Earle B. Wood MS (Not in Rockville, but serves as cluster MS)	Program Capacity	968	952	952	952	952	952	952	952	952	
	Enrollment	845	893	919	962	982	990	1025	1050	1050	
	Available Space	123	59	33	(10)	(30)	(38)	(73)	(98)	(98)	
	% Enrollment/Capacity	87%	94%	97%	101%	103%	104%	108%	110%	110%	
Lucy V. Barnsley ES	Program Capacity	524	524	524	524	524	524	524	N/A	N/A	Restroom renovations scheduled for 2015-2016.
	Enrollment	665	639	645	630	634	632	632	N/A	N/A	
	Available Space	(141)	(115)	(121)	(106)	(110)	(108)	(108)	N/A	N/A	
	% Enrollment/Capacity	127%	122%	123%	120%	121%	121%	121%	N/A	N/A	
Flower Valley ES	Program Capacity	429	416	416	416	416	416	416	N/A	N/A	
	Enrollment	478	480	498	518	515	528	521	N/A	N/A	
	Available Space	(49)	(64)	(82)	(102)	(99)	(112)	(105)	N/A	N/A	
	% Enrollment/Capacity	111%	115%	120%	125%	124%	127%	125%	N/A	N/A	
Maryvale ES	Program Capacity	570	570	570	570	570	570	570	N/A	N/A	Facility planning funds for FY2013. Modernization scheduled to be completed 2018.
	Enrollment	566	582	605	614	625	641	644	N/A	N/A	
	Available Space	4	(12)	(35)	(44)	(55)	(71)	(74)	N/A	N/A	
	% Enrollment/Capacity	99%	102%	106%	108%	110%	112%	113%	N/A	N/A	
Meadow Hall ES	Program Capacity	344	344	344	344	344	344	344	N/A	N/A	Restroom renovations scheduled for completion 2014-2015.
	Enrollment	390	409	415	427	431	440	436	N/A	N/A	
	Available Space	(46)	(65)	(71)	(83)	(87)	(96)	(92)	N/A	N/A	
	% Enrollment/Capacity	113%	119%	121%	124%	125%	128%	127%	N/A	N/A	
Rock Creek Valley ES	Program Capacity	403	403	403	403	403	403	403	N/A	N/A	
	Enrollment	376	364	356	362	364	364	371	N/A	N/A	
	Available Space	27	39	47	41	39	39	32	N/A	N/A	
	% Enrollment/Capacity	93%	90%	88%	90%	90%	90%	92%	N/A	N/A	
Shaded rows do not serve Rockville children as neighborhood schools											



ROCKVILLE CLUSTER

SCHOOLS**Lucy V. Barnsley Elementary School**

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Maryvale Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and appropriate staff be convened to review and make recommendations for the Board of Education to consider. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate.

The Carl Sandburg Learning Center was previously scheduled for a modernization in the Amended FY 2007–2012 CIP, because the program is in need of an up-to-date facility to support the level of services that the students at this center receive. In order to continue providing the high level of services in a modern, up-to-date facility for the Carl Sandburg Learning Center, the superintendent has directed MCPS staff to convene a roundtable advisory committee with a multi-stakeholder representation to review the possibility of collocating the Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified because there is an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site to accommodate the school and the Carl Sandburg Learning Center program.

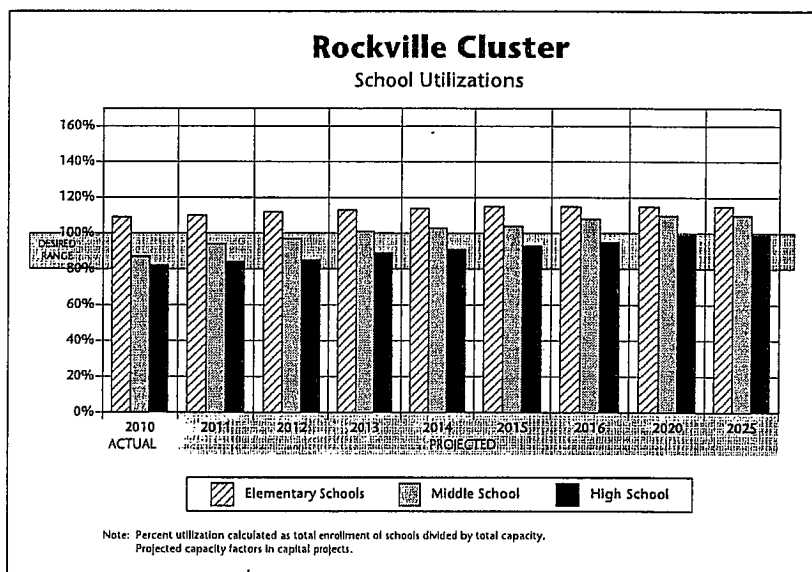
The roundtable advisory committee will include both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning will participate in the work group. The activities will include, but not be limited to the following: discussing the facility implications; identifying staffing implications; identifying opportunities for special education students to receive instruction

in the general education program; and conducting site visits to, and engaging in discussions with parents and staff at Spark M. Matsunaga Elementary School and Longview Center, which are located on one site within one facility. The work group may identify other activities or issues that it determines are necessary before sending a report to the superintendent.

The committee will submit a report to the superintendent in the June 2011. Following the input from the committee, the superintendent will consider the input from the committee before making a recommendation for the Carl Sandburg Learning Center as part of the FY 2013–2018 Capital Improvements Program in October 2011. The outcomes of the committee will not impact the modernization schedule for Maryvale Elementary School. The current CIP includes FY 2013 facility planning funds to conduct the feasibility study for the Maryvale Elementary School modernization. If it is determined that there is support for collocating the Carl Sandburg Learning Center at the Maryvale Elementary School site, the building would be designed to support the unique facility requirements to support the Carl Sandburg Learning Center program and would be completed on the same schedule as the Maryvale Elementary School modernization by January 2018.

Meadow Hall Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



ROCKVILLE CLUSTER

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Lucy V. Barnsley ES	Restroom renovations	Approved	SY 2015-2016
Maryvale ES	Modernization	Programmed	Jan. 2018
Meadow Hall ES	Restroom renovations	Approved	SY 2014-2015

* Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved or recommended in the FY 2011–2016 CIP for a feasibility study.

Recommended—Project has an FY 2012 appropriation recommended in the Amended FY 2011–2016 CIP.

ROCKVILLE CLUSTER

Projected Enrollment and Space Availability

Effects of the Recommended Amendments to the FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Rockville HS		Program Capacity	1530	1516	1516	1516	1516	1516	1516	1516	1516
		Enrollment	1257	1279	1295	1342	1378	1406	1439	1500	1500
		Available Space	273	238	222	174	138	110	78	16	16
		Comments	+1 LFI	+1 LFI							
Earle B. Wood MS		Program Capacity	968	952	952	952	952	952	952	952	952
		Enrollment	845	893	919	962	982	990	1025	1050	1050
		Available Space	123	59	33	(10)	(30)	(38)	(73)	(98)	(98)
		Comments		+1 AUT							
Lucy V. Barnsley ES		Program Capacity	524	524	524	524	524	524	524		
		Enrollment	665	639	645	630	634	632	632		
		Available Space	(141)	(115)	(121)	(106)	(110)	(108)	(108)		
		Comments									
Flower Valley ES		Program Capacity	429	416	416	416	416	416	416		
		Enrollment	478	480	498	518	515	528	521		
		Available Space	(49)	(64)	(82)	(102)	(99)	(112)	(105)		
		Comments		+1 ED							
Maryvale ES	CSR	Program Capacity	570	570	570	570	570	570	570		
		Enrollment	566	582	605	614	625	641	644		
		Available Space	4	(12)	(35)	(44)	(55)	(71)	(74)		
		Comments	See text		Facility Planning For Mod.		Planning for Modernization		@North Lake		
Meadow Hall ES	CSR	Program Capacity	344	344	344	344	344	344	344		
		Enrollment	390	409	415	427	431	440	436		
		Available Space	(46)	(65)	(71)	(83)	(87)	(96)	(92)		
		Comments									
Rock Creek Valley ES	CSR	Program Capacity	403	403	403	403	403	403	403		
		Enrollment	376	364	356	362	364	364	371		
		Available Space	27	39	47	41	39	39	32		
		Comments									
Cluster Information		HS Utilization	82%	84%	85%	89%	91%	93%	95%	99%	99%
		HS Enrollment	1257	1279	1295	1342	1378	1406	1439	1500	1500
		MS Utilization	87%	94%	97%	101%	103%	104%	108%	110%	110%
		MS Enrollment	845	893	919	962	982	990	1025	1050	1050
		ES Utilization	109%	110%	112%	113%	114%	115%	115%	115%	115%
		ES Enrollment	2475	2474	2519	2551	2569	2605	2604	2600	2600

ROCKVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2009-2010		
	Total Enrollment	Two or more races %	Black or Afr/Amer %	Asian %	Hispanic %	White %	FARMS %	ESOL %**	Mobility Rate %***
Rockville HS	1257	4.1%	15.8%	11.5%	30.8%	37.4%	24.9%	6.1%	9.4%
Earle B. Wood MS	845	4.5%	17.2%	10.8%	31.7%	35.7%	30.7%	4.4%	8.5%
Lucy V. Barnsley ES	665	5.1%	12.6%	15.8%	27.5%	38.5%	30.3%	9.6%	7.0%
Flower Valley ES	478	3.1%	15.9%	11.7%	14.6%	54.4%	17.1%	6.3%	8.6%
Maryvale ES	566	9.5%	23.3%	7.8%	31.6%	27.0%	39.9%	23.7%	8.7%
Meadow Hall ES	392	4.1%	14.8%	8.4%	44.9%	26.8%	47.3%	23.5%	23.2%
Rock Creek Valley ES	376	4.3%	7.4%	9.3%	37.5%	41.0%	27.8%	22.8%	7.9%
Elementary Cluster Total	2477	5.5%	15.3%	11.0%	30.2%	37.5%	32.4%	16.6%	10.3%
Elementary County Total	6805	4.7%	20.2%	14.4%	26.8%	33.4%	34.1%	21.2%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table

(School Year 2010-2011)

Program Capacity and Room Use Table (School Year 2010–2011)															Special Education Programs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	School Based	Cluster Based	Quad Cluster Based	County & Regional Based																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
															SEC LAD @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PER COMP @6	SLE @10	VISION (Elementary) @7	OTHER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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ROCKVILLE CLUSTER

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess Score	Child Care**	Reloc- atable Class	LTL/ SBHC***
Rockville HS	1968	2004	316,973	30.3		1283			
Earle B. Wood MS	1965	2001	152,588	8.5	Yes				
Lucy V. Bamsley ES	1965	1998	72,024	10				5	
Flower Valley ES	1967	1996	61,567	9.3				1	
Maryvale ES	1969		92,050	17.7		1578	Yes	1	
Meadow Hall ES	1956	1994	61,964	8.4	Yes			2	
Rock Creek Valley ES	1964	2001	76,692	10.4				2	

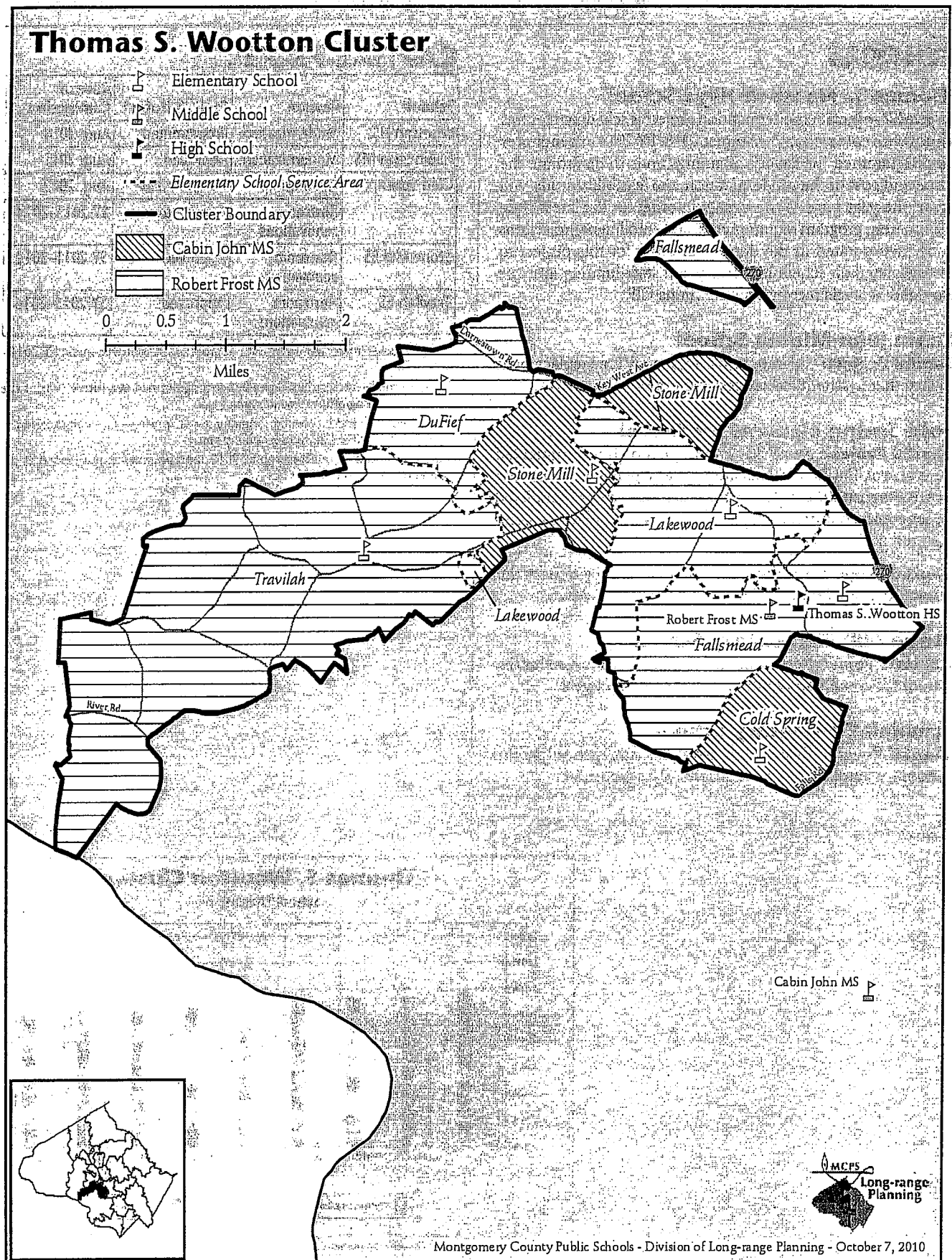
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Thomas S. Wootton Cluster
Actual and Projected Enrollment, FY11-12 CIP Proposal

		Actual	10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	CIP
Thomas S. Wootton HS	Program Capacity		2082	2095	2109	2109	2109	2109	2109	2109	2109	FY2014 funds are programmed for facility planning, with modernization scheduled for completion in 2018.
	Enrollment		2411	2385	2385	2338	2266	2269	2241	2250	2250	
	Available Space		(329)	(290)	(276)	(229)	(157)	(160)	(132)	(141)	(141)	
	% Enrollment/Capacity		116%	114%	113%	111%	107%	108%	106%	107%	107%	
Cabin John MS	Program Capacity		831	1051	1051	1051	1051	1051	1051	1051	1051	Construction underway for replacement facility, to be completed in 2011.
	Enrollment		924	923	894	937	922	920	943	950	950	
	Available Space		(93)	128	157	114	129	131	108	104	101	
	% Enrollment/Capacity		111%	88%	85%	89%	88%	88%	90%	90%	90%	
Robert Frost MS	Program Capacity		1058	1058	1058	1058	1058	1058	1058	1058	1058	
	Enrollment		1122	1098	1098	1100	1075	1011	970	1000	1000	
	Available Space		(64)	(40)	(40)	(42)	(17)	47	88	58	58	
	% Enrollment/Capacity		106%	104%	104%	104%	102%	96%	92%	95%	95%	
Gold Spring ES	Program Capacity		458	458	458	458	458	458	458	458	458	FY2012 appropriation recommended for construction of new gym.
	Enrollment		388	392	400	414	422	435	435	435	435	
	Available Space		70	66	58	44	36	23	23	23	23	Restroom renovations for 2013-14.
	% Enrollment/Capacity		85%	86%	87%	90%	92%	95%	95%	95%	95%	
Duffel ES	Program Capacity		441	441	441	441	441	441	441	441	441	
	Enrollment		390	386	387	377	367	381	383	383	383	
	Available Space		51	55	54	64	74	60	58	58	58	
	% Enrollment/Capacity		88%	88%	88%	85%	83%	86%	87%	87%	87%	
Fallsmead ES	Program Capacity		574	574	574	574	574	574	574	574	574	
	Enrollment		551	539	524	539	536	542	546	546	546	
	Available Space		23	35	50	35	38	32	28	28	28	
	% Enrollment/Capacity		96%	94%	91%	94%	93%	94%	95%	95%	95%	
Lakewood ES	Program Capacity		569	569	569	569	569	569	569	569	569	
	Enrollment		614	594	566	539	542	541	546	546	546	
	Available Space		(45)	(25)	3	30	27	28	23	23	23	
	% Enrollment/Capacity		108%	104%	99%	95%	95%	95%	96%	96%	96%	
Stone Mill ES	Program Capacity		666	649	649	649	649	649	649	649	649	Restroom renovations 2011-12.
	Enrollment		608	619	623	617	631	639	635	635	635	
	Available Space		58	30	26	32	18	10	14	14	14	
	% Enrollment/Capacity		91%	95%	96%	95%	97%	98%	98%	98%	98%	
Travilah ES	Program Capacity		526	526	526	526	526	526	526	526	526	Restroom renovations 2015-16.
	Enrollment		430	430	429	427	445	446	456	456	456	
	Available Space		96	96	97	99	81	80	70	70	70	
	% Enrollment/Capacity		82%	82%	82%	81%	85%	85%	87%	87%	87%	
Shaded rows do not serve Rockville children as neighborhood schools												



THOMAS S. WOOTTON CLUSTER

SCHOOLS**Thomas S. Wootton High School**

Capital Project: A modernization project is scheduled for this school with completion by August 2018. FY 2014 expenditures are programmed for facility planning funds to determine the scope and cost of the modernization, the feasibility study will occur one year prior to the design in order for the latest code information, program requirements, and enrollment projections to be incorporated in the design. In order for this project to be completed on schedule, county and state funding must be provided at levels recommended in this CIP.

Cabin John Middle School

Capital Project: Construction is underway for a replacement facility that is scheduled for completion in August 2011.

Cold Spring Elementary School

Capital Project: An FY 2012 appropriation is recommended for construction of a gymnasium. The scheduled completion date is August 2012. In order for this project to be completed on schedule, county funding must be provided at levels recommended in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Stone Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Travilah Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

CAPITAL PROJECTS

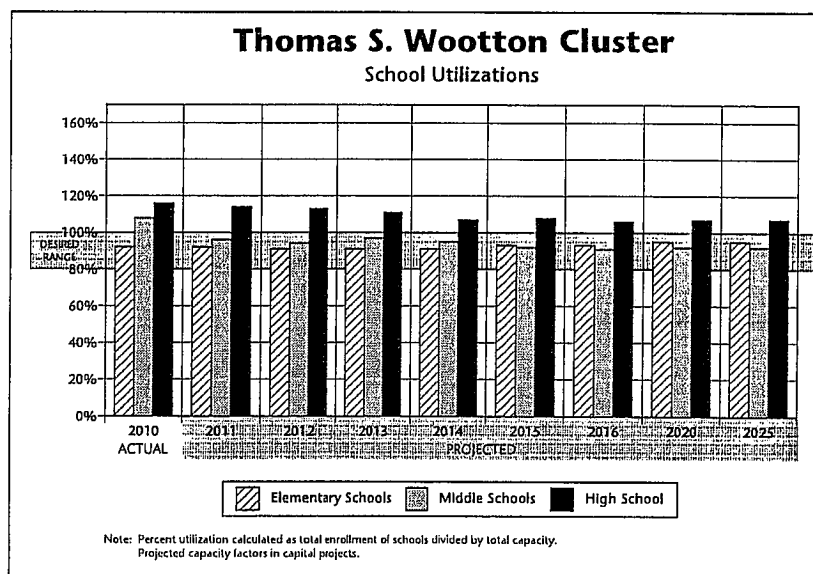
School	Project	Project Status*	Date of Completion
Wootton HS	Modernization	Programmed	Aug. 2018
Cabin John MS	Modernization	Approved	Aug. 2011
Cold Spring ES	Gymnasium	Programmed	Aug. 2012
	Restroom renovations	Approved	SY 2013–2014
Stone Mill ES	Restroom renovations	Approved	SY 2011–2012
Travilah ES	Restroom renovations	Approved	SY 2015–2016

*Approved—Project has an FY 2011 appropriation approved in the FY 2011–2016 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved or recommended in the FY 2011–2016 CIP for a feasibility study.

Recommended—Project has an FY 2012 appropriation recommended in the Amended FY 2011–2016 CIP.



THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability

Effects of the Recommended Amendments to the FY2011-2016 CIP and Non-CIP Actions on Space Available

Schools			Actual 10-11	Projections						
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Thomas S. Wootton HS		Program Capacity	2082	2095	2109	2109	2109	2109	2109	2109
		Enrollment	2411	2385	2385	2338	2266	2269	2241	2250
		Available Space	(329)	(290)	(276)	(229)	(157)	(160)	(132)	(141)
		Comments		1 LEI	1 LEI	Facility Planning for Mod	Planning for Modernization			
Cabin John MS		Program Capacity	831	1051	1051	1051	1051	1051	1051	1051
		Enrollment	924	923	894	937	922	920	943	950
		Available Space	(93)	128	157	114	129	131	108	101
		Comments	@ Tilden + 1 LEI + 1 SGB	Mod. Comp. Aug. 2011						
Robert Frost MS		Program Capacity	1058	1058	1058	1058	1058	1058	1058	1058
		Enrollment	1122	1098	1098	1100	1075	1011	970	1000
		Available Space	(64)	(40)	(40)	(42)	(17)	47	88	58
		Comments								
Cold Spring ES		Program Capacity	458	458	458	458	458	458	458	
		Enrollment	388	392	400	414	422	435	435	
		Available Space	70	66	58	44	36	23	23	
		Comments			Gym					
DuFief ES		Program Capacity	441	441	441	441	441	441		
		Enrollment	390	386	387	377	367	381	383	
		Available Space	51	55	54	64	74	60	58	
		Comments	1 ELC							
Fallsmead ES		Program Capacity	574	574	574	574	574	574		
		Enrollment	551	539	524	539	536	542	546	
		Available Space	23	35	50	35	38	32	28	
		Comments								
Lakewood ES		Program Capacity	569	569	569	569	569	569		
		Enrollment	614	594	566	539	542	541	546	
		Available Space	(45)	(25)	3	30	27	28	23	
		Comments								
Stone Mill ES		Program Capacity	666	649	649	649	649	649		
		Enrollment	608	619	623	617	631	639	635	
		Available Space	58	30	26	32	18	10	14	
		Comments		1 PEP COMP						
Travilah ES		Program Capacity	526	526	526	526	526	526		
		Enrollment	430	430	429	427	445	446	456	
		Available Space	96	96	97	99	81	80	70	
		Comments								
Cluster Information		HS Utilization	116%	114%	113%	111%	107%	108%	106%	107%
		HS Enrollment	2411	2385	2385	2338	2266	2269	2241	2250
		MS Utilization	108%	96%	94%	97%	95%	92%	91%	92%
		MS Enrollment	2046	2021	1992	2037	1997	1931	1913	1950
		ES Utilization	92%	92%	91%	91%	91%	93%	93%	95%
		ES Enrollment	2981	2960	2929	2913	2943	2984	3001	3050

THOMAS S. WOOTTON CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2009-2010		
	Total Enrollment	Two or more races%	Black or Afr. Amer. %	Asian%	Hispanic%	White %	FARMS%*	ESOL%**	Mobility Rate%***
Thomas S. Wootton HS	2411	4.4%	5.2%	33.1%	7.2%	49.9%	4.8%	1.7%	5.0%
Cabin John MS	924	3.2%	9.0%	25.1%	7.7%	54.5%	6.3%	1.8%	5.3%
Robert Frost MS	1122	3.6%	5.0%	35.2%	6.9%	49.3%	4.5%	2.4%	6.5%
Cold Spring ES	388	7.7%	2.6%	32.0%	5.4%	52.3%	0.8%	2.4%	2.6%
DuFief ES	390	5.6%	5.4%	29.2%	6.2%	53.1%	7.9%	10.2%	3.7%
Fallsmead ES	551	4.7%	6.4%	32.8%	8.5%	46.5%	6.5%	11.0%	11.4%
Lakewood ES	614	3.7%	3.4%	40.1%	6.5%	45.9%	3.8%	7.8%	8.1%
Stone Mill ES	608	4.3%	8.7%	46.9%	4.6%	35.5%	5.4%	10.1%	7.8%
Travilah ES	430	7.9%	4.4%	37.4%	5.8%	44.4%	8.2%	11.6%	6.8%
Elementary Cluster Total	2981	5.4%	5.3%	37.3%	6.2%	45.5%	5.4%	9.0%	7.1%
Elementary County Total	68051	4.7%	20.2%	14.4%	26.8%	33.4%	34.1%	21.2%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table

(School Year 2010-2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs															
															School Based	Cluster Based	Quad Cluster Based		County & Regional Based											
Thomas S. Wootton HS	9-12	2082	98	88									2	3																
Cabin John MS	6-8	831	45	35									1	2																
Robert Frost MS	6-8	1058	51	48									1	2																
Cold Spring ES	K-5	458	24	4	18							2																		
DuFief ES	K-5	441	26	4	15							2																		
Fallsmead ES	K-5	574	30	3	20							4					2													
Lakewood ES	K-5	569	30	4	21							3																		
Stone Mill ES	K-5	666	36	6	22							4																		
Travilah ES	K-5	526	26	3	20							3																		

THOMAS S. WOOTTON CLUSTER

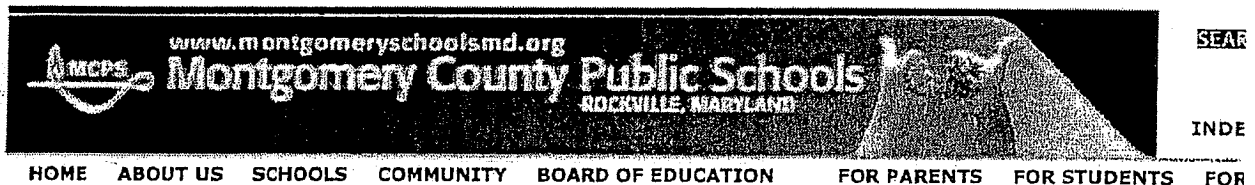
Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess Score	Child Care**	Reloc- atable Class	LTL/ SBHC***
Thomas S. Wootton HS	1970		295,620	27.4		1301		10	
Cabin John MS	1967	1989	120,788	18.2		1422			
Robert Frost MS	1971		143,757	24.8		TBD			
Cold Spring ES	1972		46,296	12.4		TBD	Yes	2	
DuFief ES	1975		59,013	10	Yes	TBD	Yes	2	
Fallsmead ES	1974		67,472	9	Yes	TBD			
Lakewood ES	1968	2003	77,526	13.1		1405	Yes		
Stone Mill ES	1988		78,617	11.8			Yes		
Travilah ES	1960	1992	65,378	9.3					

*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



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2009-2010

2008-2009

2007-2008

2006-2007

2005-2006

2004-2005

2003-2004

2002-2003

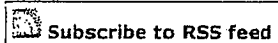
2001-2002

2000-2001

1999-2000

1998-1999

SEARCH

**New Elementary School in Rockville to be Studied**

October 27, 2010

The construction of a new elementary school in Rockville will be studied by Superintendent of Schools Jerry D. Weast's Capital Improvements Program recommendation for Fiscal Year 2012, which will be released on Thursday, October 28.

The study, if approved, will determine the scope and cost of building a new elementary school on West Edmonston Drive, at the site of the former Park Elementary School. The new school would provide relief to the four elementary schools in the Richard Montgomery cluster—Beall, College Gardens, Ritchie Park, and/or Twinbrook—all of which are above capacity.

In addition to a new elementary school, the magnitude of space deficiency in the Richard Montgomery Cluster may require one or more classroom additions at Ritchie Park, and/or Twinbrook elementary schools. With the completion of the capacity studies, a comprehensive plan to address the capacity needs of the Richard Montgomery cluster elementary schools will be developed as part of the 2013-2018 CIP, to be released in fall 2011.

The CIP also recommends studying the cost and scope of an addition to the cluster's only middle school, Julius West, which is expected to be 300 seats above capacity by 2016.

"Rockville is seen by many as a great place for families to live and send their children to school," Dr. Weast said. "However, this creates a need for more classrooms now and in the future. We must work to address these needs as soon as possible."

To relieve crowding at College Gardens, Dr. Weast is recommending that the district-wide Chinese Immersion Program be relocated from College Gardens to the new elementary school once it is built. The program's 150 students would remain at College Gardens until the new school is completed and the move would require no significant changes to the program.

"We are seeing quite a bit of growth in our enrollment across the county," said Patricia O'Neill, president of the Board of Education. "The Board will carefully review the Superintendent's capital budget recommendation which provides a plan to address the school capacity needs of the Richard Montgomery cluster as the rest of the county."

Every two years, the county approves a six-year Capital Improvements Program which includes school facilities and infrastructure projects. In alternate years, as FY 2012, only CIP amendments are considered.

Dr. Weast's full CIP amendment recommendations will be released on Thursday, Oct. 28, and will be discussed by the Board of Education at its meeting on Nov. 4. Public hearings on the CIP will be held on Wednesday, Nov. 3, Thursday, Nov. 11, and the Board of Education is expected to vote on the recommendations on Nov. 18. The Board's recommendations will then be presented to County Executive Isiah Leggett for consideration as part of the County Budget which will be released in January 2011.

